

TRANSIT

The City Transit Department provides fixed route bus service throughout the Albuquerque community, and paratransit service for the mobility impaired population. The department provides special events park and ride services to such events as the New Mexico State Fair and the annual luminaria tours. The department is also, through its marketing section, responsible for promoting and encouraging alternative transportation to the community. Two essential programs of the department are the ACT Now (Alternative Commute Transportation Now) and the Kids in Motion programs. The ACT Now program is responsible for the development and promotion of transportation demand management programs that target the business community and encourage the use of alternative modes of transportation to improve air quality and decrease traffic congestion in the Albuquerque area. The Kids in Motion program targets the future commuter through hands-on educational programs geared at teaching young people about transportation and its effect on our environment.



MISSION

Albuquerque Transit will provide and aggressively promote the use of a broad range of alternative transportation services for the Albuquerque metropolitan area.

Operating Fund Expenditures by Category (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Personnel	18,762	19,784	19,590	18,900	22,039	3,139
Operating	4,984	3,855	4,625	5,662	5,389	(273)
Capital	6	576	626	626	44	(582)
Transfers	6,669	4,172	4,172	4,164	4,278	114
Grants	780	1,374	1,374	1,374	919	(455)
TOTAL	31,201	29,761	30,387	30,726	32,669	1,943
TOTAL FULL-TIME POSITIONS	476	528	528	528	532	4

BUDGET HIGHLIGHTS

The FY/06 approved budget includes a 11.8% increase over the FY/05 approved budget and is attributed mainly to a full year of funding for the Rapid Ride system as well as full year funding for the west side (Daytona) facility.

Rapid Ride is a super-limited-stop service that has fewer stops, uses powerful diesel-electric hybrid articulated buses, and sophisticated electronic packages that manipulate traffic signals and allow buses to move through traffic quickly. Rapid Ride has been in operation since December 2004 and runs on Central Avenue between Unser Boulevard and Wyoming Boulevard, connecting the west side and east side. The FY/06 approved budget fully funds 86 positions added in the FY/05 approved budget at a total cost of \$3.1 million, and adds another \$481 thousand in operating costs for the Rapid Ride system. Rapid Ride currently operates from 6:00 a.m. to 8:00 p.m., Monday through Saturday. The FY/06 budget also reinstates Route 92 and Route 94, two routes previously eliminated with the inception of Rapid Ride at a total cost of \$76 thousand.

Downtown Albuquerque is an increasingly popular late night destination. In order to keep our streets safer, the approved budget includes funding in the amount of \$220 thousand for a pilot program to expand Rapid Ride service on Friday and Saturday from May 1st through September 30th with the last service leaving the Alvarado Transportation Center at 2:30 a.m.

The FY/06 approved budget also includes \$650 thousand to cover the increase in the cost of fuel, and repairs and maintenance. One full time position is funded in the amount of \$54 thousand in the preventive maintenance program to increase time spent on preventive maintenance. One time costs in the FY/06 approved



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budget include \$50 thousand to conduct various transit studies in FY/06, and \$19 thousand to replace several schedule racks and cash register drawers.

The west side (Daytona) transit facility fueling island and bus wash are fully operational in FY/06. This facility was designed to relieve the overcrowded conditions at the south side (Yale) facility. The Transit Department operates the Rapid Ride system from the west side facility. The FY/06 approved budget includes \$116 thousand in funding for three full time positions, a security manager, a vault puller and a custodian. In addition, \$145 thousand is included in contractual services for security services and \$100 thousand to cover the operational costs of the facility.



The quarter cent transportation tax, approximately \$5.9 million, is included in the FY/06 approved budget to continue enhanced weekend service and increased paratransit service for the mobility impaired. The Transit Department is expected to generate approximately \$4.2 million in bus fare, passes, and miscellaneous revenues to offset operating costs. In addition, a General Fund operating subsidy of \$21.9 million is required to meet the full operational needs of the Transit Department in FY/06.

(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
PROGRAM STRATEGY SUMMARY BY GOAL:						
GOAL 3: PUBLIC INFRASTRUCTURE						
<u>GENERAL FUND – 110</u>						
Special Events Parking	0	0	0	0	0	0
Trfr from Fund 110 to Fund 641	1,625	0	0	0	0	0
Trfr from Fund 110 to Fund 661	15,925	15,889	16,365	16,365	21,931	5,566
Total General Fund – 110	17,550	15,889	16,365	16,365	21,931	5,566
<u>PARKING FACILITIES OPERATING FUND – 641</u>						
Parking Services	2,517	0	0	0	0	0
Bonus Program	50	0	0	0	0	0
Trfr from Fund 641 to Fund 110	555	0	0	0	0	0
Trfr from Fund 641 to Fund 645	1,150	0	0	0	0	0
Total Parking Facilities Operating Fund - 641	4,272	0	0	0	0	0
<u>PARKING FACILITIES DEBT SERVICE FUND - 645</u>						
Trfr from Fund 645 to Fund 405	1,154	0	0	0	0	0
<u>TRANSIT OPERATING FUND 661</u>						
Bonus Program	498	0	0	0	0	0
Operations	18,564	21,562	22,332	22,570	24,937	2,367
Special Events	275	293	293	313	292	(21)
Sun Van	3,912	4,447	4,303	4,384	4,656	272
Trfr from Fund 661 to Fund 110	1,411	1,607	1,607	1,607	1,459	(148)
Trfr from Fund 661 to Fund 663	335	478	478	478	406	(72)
Total Transit Operating Fund - 661	24,995	28,387	29,013	29,352	31,750	2,398
<u>OPERATING GRANTS FUND 265</u>						
Market Develop Rideshare Grant - 265	780	1,374	1,374	1,374	919	(455)
TOTAL - GOAL 3	48,751	45,650	46,752	47,091	54,600	7,509

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(\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	REVISED BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
TOTAL APPROPRIATIONS	48,751	45,650	46,752	47,091	54,600	7,509
Intradepartmental Adjustments	17,550	15,889	16,365	16,365	21,931	5,566
NET APPROPRIATIONS	<u>31,201</u>	<u>29,761</u>	<u>30,387</u>	<u>30,726</u>	<u>32,669</u>	<u>1,943</u>


REVENUE

Revenues from passenger fares as well and other transit service fee revenues are expected to be slightly less than the FY/05 levels, and is the result of the readjustment of route services to accommodate the first full year of rapid ride. County services are expected to remain at the same level as FY/05.

In FY05 the Parking Division was transferred to the Municipal Development Department. Fiscal year 2005 and 2006 revenues are therefore reported with the Municipal Development Department.

Department Generated Fees for Services (\$000's)	ACTUAL FY/04	ORIGINAL BUDGET FY/05	ESTIMATED ACTUAL FY/05	APPROVED BUDGET FY/06	APPR 06/ EST ACT 05 CHG
Passenger Fares	3,133	2,891	3,223	3,046	(177)
Special Events	94	57	59	85	26
County Bus Services	862	890	890	890	0
Advertising and other revenues	98	120	116	96	(20)
Parking Operation	2,365	0	0	0	0
Parking Meters	696	0	0	0	0
Parking Enforcement	369	0	0	0	0
Miscellaneous	392	25	97	50	(47)

PRIOR YEAR ACCOMPLISHMENTS

- Throughout 2004, ABQ RIDE staff had to plan, market and oversee construction of what is the largest transit service project ever undertaken by the City of Albuquerque's Transit Department. The project, named Rapid Ride, utilizes brand new, cutting-edge articulated buses to move people quickly and efficiently along Central Avenue between Unser Boulevard and Wyoming Boulevard. The service continues north to Uptown to service the entertainment and business districts located there. Rapid Ride has several major components, all of which had to be created, planned and coordinated with ABQ RIDE and other City department staff. The Marketing section was responsible for getting the word out about Rapid Ride- what it is and how it can make traveling in the City more convenient. ABQ RIDE took advantage of the gate draw of one of the state's most popular events, the New Mexico Expo. A Rapid Ride vehicle was parked in a highly visible location by the main gate and enticed visitors to come walk through the vehicle and get information about the service. ABQ RIDE staff has also accompanied the Rapid Ride to area malls, schools and other events throughout the year
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- Rapid After Dark (RAD) was also introduced in FY05. RAD offers service until 2:30 a.m. Friday and Saturday nights from May through September. The extension of Rapid Ride service addressed several pressing needs:
 - Provided a much-needed alternative to driving while intoxicated for residents along the RAD corridor;
 - Provided access to dining and entertainment venues along the entire corridor easily and inexpensively.

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- Provided transportation within the corridor between activity centers, reducing congestion and the need to search and pay for parking each time.
 - Increased the likelihood that outer-district residents will travel to core activities due to park and ride usage associated with RAD service.
 - Demonstrated to city residents and others that the city has a viable nightlife.
 - Provided access to activities that are suitable for the entire family.
 - Offered the opportunity to develop specialty “crawls” during the summer that highlight certain cultural amenities and attractions such as art.
- ABQ RIDE opened its second operating section in August of 2004 at the new Daytona facility. The second section allows for greater efficiencies when providing service to the West Side and South Valley. All 12 of the Rapid Ride articulated buses are housed at Daytona.
 - In 2004, ABQ RIDE’s Job Access program implemented a taxi voucher program that utilizes taxi contractors to provide late night and holiday rides to customers that previously had not been served or that were difficult or expensive to serve with Mini Ride.
 - On July 4, 2004 transit staff participated in the Freedom Fourth events at Balloon Fiesta Park, where ABQ RIDE buses and employees transported over 5,000 people to their automobiles parked at a remote location.
 - West Side Transit Daytona Facility - Construction was started in 2003 on Phase I. Phase I was for the ground clearing, and leveling, then for the installation of a site wall and underground utilities and drainage. The site is around 20 acres and Phase I was complete in February of 2004. Construction was also started on Phase III of the project in February of 2004, with good progress being made on the construction of a Bus maintenance facility. The facility is 65% complete. Phase III also included the completion of a fuel island and bus wash with parking area and an operations temporary building so that Bus operations could also be dispatched from the west side facility. There are 55 buses operating from the west side facility.
 - Yale Bus Storage Building Renovation - The Yale facility bus storage was renovated to house CNG buses in FY05. The renovation included the installation of a CNG detection system, a CNG evacuation system, and new lighting.
 - Alvarado Transit Center - A waiting room and future food vending area for the bus transfer area was completed in FY05.
 - Uptown Transit Center – Construction was completed on a transit center in the Uptown area by the Coronado Mall. The Uptown Transit Center is the east end termini for the Rapid Ride and several other bus routes.



PRIORITY OBJECTIVES

PUBLIC INFRASTRUCTURE GOAL: ENSURE THAT ALL EXISTING COMMUNITIES ARE ADEQUATELY AND EFFICIENTLY SERVED WITH WELL-PLANNED, COORDINATED, AND MAINTAINED SEWER, STORM, WATER AND ROAD SYSTEMS AND AN INTEGRATED MULTI-MODAL REGIONAL TRANSPORTATION SYSTEM. ENSURE THAT NEW DEVELOPMENT IS EFFICIENTLY INTEGRATED INTO EXISTING INFRASTRUCTURES AND THAT THE COSTS ARE BALANCED WITH THE REVENUES GENERATED.

- OBJECTIVE 13. In partnership with the Federal and State governments develop a detailed financial plan for a light rail system to be approved by the Federal Transit Administration by June 2006. Submit the financial plan to the Mayor and City Council in advance of the submittal to the FTA.
- OBJECTIVE 14. Complete the Final Environmental Impact Statement for the Rapid Bus Transit Project by the end of FY/06.
- OBJECTIVE 15. Complete the Maintenance and Operations buildings, Phase IV of the West Side Transit Facility, by the fourth quarter, FY/06.
- OBJECTIVE 16. Finish construction on the Southwest Mesa Park and Ride, finalize plans for additional park and ride facilities throughout the City, and submit a report to the Mayor and City Council by the end of the first quarter, FY/06.

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- OBJECTIVE 17. Pursuant to Federal requirements for planning grants, present a Short Range Transit Plan to the FTA for review by the end of the second quarter, FY/06. Submit the plan for information to the Mayor and City Council by January 2006.
- OBJECTIVE 18. Complete the construction of the Alvarado Transportation Center Phase II and begin the relocation of Greyhound to the new facility by the end of FY/06.
- OBJECTIVE 19. Conduct an evaluation of all Park and Ride sites in the Sun Tran service area. Compare ridership before and after establishing each Park and Ride site. Submit the evaluation in a report to the Mayor and City Council by the end of the second quarter, FY/06.
- OBJECTIVE 23. Initiate a pilot program to provide weekend late-night Rapid Ride service from Memorial Day through Labor Day to encourage the use of mass transit for family, cultural and community entertainment and events. Monitor ridership during the pilot program and compare it to ridership during normal hours of operation and report monthly to the Mayor and City Council to allow them to assess the effectiveness of the pilot program. Submit a summary report for the calendar year 2005 pilot program by the end of the second quarter, FY/06.
- OBJECTIVE 24. By the end of the first quarter, FY/06, identify the availability of federal matching funds or grants to equip all Transit buses with Automatic Vehicle Monitoring systems to track ridership by route segments. If federal matching funds or grants are available, complete applications by the end of the second quarter, FY/06. Provide a status report to the Mayor and City Council following the close of the first and second quarters, FY/06.